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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---|--------------------|-------------------------|---------------------|--------------------|
| 0001-02 PERMANENT WAGES | 19,124,531 | 19,209,709 | 19,182,337 | 19,909,534 |
| Line Item Detail | | | | |
| 1 Six new Patrolman approved by ordinance # 15761 on 10/20/21 | | | 387,066.00 | |
| | | Line Items Total | 387,066.00 | |
| 0001-03 HOLIDAY PAY | 940,781 | 940,781 | 940,781 | 1,019,884 |
| Line Item Detail | | | | |
| 1 HOLIDAY PAY - 3% CONTRACT INCREASE | | | 1,019,884.00 | |
| | | Line Items Total | 1,019,884.00 | |
| 0001-05 EDUCATION PAY | 133,050 | 110,250 | 110,250 | 133,050 |
| Line Item Detail | | | | |
| 1 EDUCATION PAY | | | 133,050.00 | |
| | | Line Items Total | 133,050.00 | |
| 0001-06 PREMIUM PAY | 1,810,000 | 1,810,000 | 1,810,000 | 1,900,000 |
| Line Item Detail | | | | |
| 1 Premium Pay | | | 1,660,000.00 | |
| 2 ARENA/Special Events OT | | | 200,000.00 | |
| 3 Oversight at Pools/Parks | | | 40,000.00 | |
| | | Line Items Total | 1,900,000.00 | |
| 0001-07 EXTRA DUTY PAY | 300,000 | 295,428 | 295,428 | 300,000 |
| Line Item Detail | | | | |
| 1 EXTRA DUTY PAY | | | 300,000.00 | |
| | | Line Items Total | 300,000.00 | |
| 0001-08 LONGEVITY | 279,903 | 279,903 | 279,903 | 278,861 |
| 0001-09 UNIFORM ALLOWANCE | 123,200 | 123,200 | 120,000 | 123,200 |
| Line Item Detail | | | | |
| 1 Uniform Allowance | | | 123,200.00 | |
| | | Line Items Total | 123,200.00 | |
| 0001-11 SHIFT DIFFERENTIAL | 140,000 | 140,000 | 135,000 | 140,000 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | 140,000.00 | |

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|---|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 140,000.00 |
| 0001-12 FICA | 465,791 | 452,096 | 465,791 | 417,808 |
| Line Item Detail | | | | |
| 1 Non Uniform employees at .0765 FICA/MED | | | | 96,289.63 |
| 2 Uniform employees at .0145 MED only | | | | 321,518.26 |
| | | Line Items Total | | 417,807.89 |
| 0001-14 PENSION | 8,606,470 | 8,606,470 | 8,606,470 | 9,323,855 |
| Line Item Detail | | | | |
| 1 PENSION: NON-UNIFORM | | | | 173,523.00 |
| 2 PENSION: UNIFORM | | | | 9,150,332.00 |
| | | Line Items Total | | 9,323,855.00 |
| 0001-15 Employee - Health Insurance Opt Out | 4,008 | 4,008 | 2,500 | 1,508 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 6,107,556 | 6,107,556 | 6,107,556 | 6,081,594 |
| Line Item Detail | | | | |
| 1 INS | | | | 6,081,594.00 |
| | | Line Items Total | | 6,081,594.00 |
| 0001-20 ELECTRIC POWER | 17,500 | 17,500 | 17,500 | 17,500 |
| Line Item Detail | | | | |
| 1 S 10th St - Ste G | | | | 7,200.00 |
| 2 S 10th Street - Bldg. Maint | | | | 10,300.00 |
| | | Line Items Total | | 17,500.00 |
| 0001-22 TELEPHONE | 3,720 | 3,897 | 3,720 | 4,860 |
| Line Item Detail | | | | |
| 1 SVU Internet - SECTV | | | | 1,080.00 |
| 2 Confidential Internet | | | | 2,700.00 |
| 3 Jordan Park camera modem | | | | 1,080.00 |
| | | Line Items Total | | 4,860.00 |
| 0001-26 PRINTING | 11,789 | 12,737 | 10,000 | 7,889 |
| Line Item Detail | | | | |
| 1 Traffic Citations | | | | 1,293.50 |
| 2 Non-Traffic Citations | | | | 995.00 |

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|--------------------------------------|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 3 Print Usage | | | | 5,000.00 |
| 4 Canon - ID Copier maintenance | | | | 600.00 |
| | | Line Items Total | | 7,888.50 |
| 0001-28 MILEAGE REIMBURSEMENT | 2,000 | 1,823 | 900 | 2,000 |
| <i>Line Item Detail</i> | | | | |
| 1 Work Related Mileage Reimbursement | | | | 700.00 |
| 2 EZ Pass Tolls | | | | 300.00 |
| 3 Investigative Costs (travel) | | | | 1,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 31,377 | 53,002 | 53,000 | 37,932 |
| <i>Line Item Detail</i> | | | | |
| 1 PA Chiefs of PA Memberships | | | | 450.00 |
| 2 IACP - Memberships | | | | 600.00 |
| 3 PPAC - PA Police Accreditation | | | | 100.00 |
| 4 FBI Leeda | | | | 200.00 |
| 5 FBI Academy | | | | 110.00 |
| 6 Crime Prevention Officer Assoc | | | | 25.00 |
| 7 Lehigh County Chiefs of Police | | | | 75.00 |
| 8 National Internal Affairs | | | | 100.00 |
| 9 NTOA - ERT Team | | | | 450.00 |
| 10 Maglocen | | | | 400.00 |
| 11 PA DUI Association | | | | 35.00 |
| 12 NASRO - School Resources Officers | | | | 320.00 |
| 13 AAPP - Polygraphists | | | | 250.00 |
| 14 American Polygraph Association | | | | 150.00 |
| 15 Intl Assoc for Identifiers | | | | 480.00 |
| 16 IPMBA | | | | 360.00 |
| 17 DVNA - CNT TEAM | | | | 300.00 |
| 18 PLEAC | | | | 1,000.00 |
| 19 PowerDMS | | | | 7,500.00 |

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|---|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 20 Policeone.com | | | | 10,750.00 |
| 21 Rapid online | | | | 7,000.00 |
| 22 Amazon Prime Membership | | | | 86.60 |
| 23 ACTAR Membership | | | | 900.00 |
| 24 NAPWDA - K9 | | | | 300.00 |
| 25 PowerDMS - Accreditation Fee | | | | 750.00 |
| 26 CALEA | | | | 5,000.00 |
| 27 PERF | | | | 240.00 |
| | | Line Items Total | | 37,931.60 |
| 0001-34 TRAINING & PROF. DEVELOP | 74,000 | 74,000 | 70,000 | 74,000 |
| Line Item Detail | | | | |
| 1 Executive/Supervisor Training | | | | 20,000.00 |
| 2 Investigations Training | | | | 10,000.00 |
| 3 Traffic Unit Training | | | | 2,500.00 |
| 4 Patrol Training | | | | 7,500.00 |
| 5 ERT Training | | | | 8,000.00 |
| 6 K-9 Training | | | | 5,000.00 |
| 7 Youth Officers Training | | | | 5,000.00 |
| 8 Identification Unit Training | | | | 2,500.00 |
| 9 Chief Training | | | | 5,000.00 |
| 10 PLEAC / CALEA Accreditation Manager Training | | | | 2,500.00 |
| 11 Office of Professional Standards Training | | | | 2,000.00 |
| 12 Training Mileage Reimbursement | | | | 4,000.00 |
| | | Line Items Total | | 74,000.00 |
| 0001-40 CIVIC EXPENSES | 640 | 640 | 0 | 640 |
| Line Item Detail | | | | |
| 1 Human Relations Dinner | | | | 300.00 |
| 2 Crime Watch Dinner | | | | 280.00 |
| 3 NAACP Dinner | | | | 40.00 |
| 4 Miscellaneous | | | | 20.00 |

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|--|--------------------|-------------------------|---------------------|--------------------|
| | | Line Items Total | | 640.00 |
| 0001-42 REPAIRS & MAINTENANCE | 272,478 | 255,000 | 220,000 | 257,080 |
| <i>Line Item Detail</i> | | | | |
| 1 Equipment Calibration | | | | 2,500.00 |
| 2 Vice Office Security | | | | 300.00 |
| 3 Property Room Security | | | | 575.00 |
| 4 Property Barn Security | | | | 400.00 |
| 5 Fleet Misc Claims | | | | 15,000.00 |
| 6 IA Software Maintenance | | | | 2,000.00 |
| 7 Motorcycle Repairs | | | | 300.00 |
| 8 Livescan/CPIN maintenance | | | | 4,100.00 |
| 9 CLEAN maintenance | | | | 5,202.00 |
| 10 Bicycle repairs | | | | 5,000.00 |
| 11 Blue Team maintenance | | | | 1,000.00 |
| 12 Cellubrite maintenance | | | | 4,800.00 |
| 13 ID Card Printer maintenance | | | | 900.00 |
| 14 Easy Street Draw - TRACS | | | | 1,950.00 |
| 15 FARO 3D Scanner maintenance | | | | 9,000.00 |
| 16 Use of Force Simulator maintenance | | | | 6,000.00 |
| 17 Driving Simulator maintenance | | | | 6,000.00 |
| 18 In-Car camera maintenance | | | | 27,500.00 |
| 19 In-Car camera evidence library software maintenance | | | | 6,600.00 |
| 20 Pest Control - 10th Street Patrol Station | | | | 480.00 |
| 21 Mobile ID Maintenance | | | | 1,200.00 |
| 22 Mobile ID Cellular | | | | 1,000.00 |
| 23 Total Station Calibration | | | | 350.00 |
| 24 Tip411 | | | | 5,100.00 |
| 25 Scheduling Software Maintenance | | | | 26,000.00 |
| 26 Records Management System (Lehigh County) | | | | 78,322.69 |
| 27 LPR Maintenance | | | | 20,000.00 |
| 28 Genetec Advantage Maintenance | | | | 16,000.00 |

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|---|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 29 ENRADD repairs | | | | 500.00 |
| 30 Speed timing signs software | | | | 6,000.00 |
| 31 Input Ace software | | | | 3,000.00 |
| | | Line Items Total | | 257,079.69 |
| 0001-46 OTHER CONTRACT SERVICES | 593,828 | 626,545 | 639,000 | 820,307 |
| <i>Line Item Detail</i> | | | | |
| 1 Veterinary Pet Insurance | | | | 9,000.00 |
| 2 K-9 Maintenance Training | | | | 10,800.00 |
| 3 Towing & Storage | | | | 4,000.00 |
| 4 Fire Police Compensation | | | | 9,000.00 |
| 5 K-9 Veterinary costs | | | | 6,000.00 |
| 6 IACP.net | | | | 1,750.00 |
| 7 Psych Tests | | | | 12,000.00 |
| 8 Investigative Telephone Pings | | | | 2,250.00 |
| 9 Crossing Guard Contract | | | | 592,207.00 |
| 10 Cintas - Floor Mats | | | | 3,300.00 |
| 11 Promotion Testing | | | | 15,000.00 |
| 12 Community Intervention Specialist | | | | 100,000.00 |
| 13 Community Engagement Center Project | | | | 40,000.00 |
| 14 Fleet vehicle decontamination | | | | 5,000.00 |
| 15 Sharps disposal | | | | 10,000.00 |
| | | Line Items Total | | 820,307.00 |
| 0001-48 GRANT, NON-CITY CHARGES | 0 | 52,482 | 52,482 | 0 |
| 0001-50 OTHER SERVICES & CHARGES | 17,260 | 15,000 | 10,000 | 16,500 |
| <i>Line Item Detail</i> | | | | |
| 1 Grant Interest Reimbursement | | | | 700.00 |
| 2 Grant Advertising - MCALL | | | | 200.00 |
| 3 Background checks | | | | 3,600.00 |
| 4 Drug Testing | | | | 8,500.00 |
| 5 Job Fair / Recruiting Registration Fees | | | | 2,000.00 |

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|---|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 6 Credit Checks | | | | 1,500.00 |
| | | Line Items Total | | 16,500.00 |
| 0001-54 REPAIR & MAINT SUPPLIES | 4,925 | 2,712 | 2,000 | 4,925 |
| Line Item Detail | | | | |
| 1 Bicycle repair supplies | | | | 500.00 |
| 2 10th Street - Garbage bags | | | | 1,000.00 |
| 3 10th Street - Paper Products | | | | 1,000.00 |
| 4 10th Street - Cleaning Supplies | | | | 1,500.00 |
| 5 Motorcycle Cleaning Supplies | | | | 500.00 |
| 6 ERT Repair Supplies | | | | 425.00 |
| | | Line Items Total | | 4,925.00 |
| 0001-56 UNIFORMS | 223,379 | 263,000 | 250,000 | 230,379 |
| Line Item Detail | | | | |
| 1 Uniforms - new officers | | | | 37,400.00 |
| 2 Uniform repairs | | | | 2,000.00 |
| 3 Honor Guard uniform, alterations | | | | 2,000.00 |
| 4 Merit Pins | | | | 5,000.00 |
| 5 Replacement Hats | | | | 700.00 |
| 6 ERT BDU/Shirt replacements | | | | 6,000.00 |
| 7 ERT Patch | | | | 500.00 |
| 8 Name Tags | | | | 2,000.00 |
| 9 Uniform Shirt Replacements | | | | 30,000.00 |
| 10 Bullet Proof Vest replacements | | | | 60,000.00 |
| 11 Tactical Carriers | | | | 1,000.00 |
| 12 Leg Irons | | | | 350.00 |
| 13 Uniform Pant replacements | | | | 26,000.00 |
| 14 K-9 Uniform replacements | | | | 4,500.00 |
| 15 Hat Shields / Badges / Collar Insignia | | | | 8,000.00 |
| 16 ID/Property Uniform replacements | | | | 1,500.00 |
| 17 Bicycle Officers uniforms | | | | 6,000.00 |

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|--|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 18 Bicycle replacement glasses, helmets and gloves | | | | 1,679.20 |
| 19 CNT Clothing | | | | 1,000.00 |
| 20 ERT tactical vest and helmet replacements | | | | 21,000.00 |
| 21 ERT misc uniform | | | | 1,250.00 |
| 22 Ballistic Helmets | | | | 12,500.00 |
| | | Line Items Total | | 230,379.20 |
| 0001-68 OPERATING MATERIALS & SUPP | 181,630 | 185,432 | 150,000 | 180,537 |
| <i>Line Item Detail</i> | | | | |
| 1 Commendation Items | | | | 2,500.00 |
| 2 Misc Office supplies | | | | 1,222.00 |
| 3 ID Folders | | | | 3,000.00 |
| 4 Ink / Toner (ID, CID, Admin) | | | | 6,000.00 |
| 5 Photo Paper | | | | 1,562.50 |
| 6 Evidence Boxes | | | | 2,305.00 |
| 7 Staff & Traffic report folders | | | | 2,500.00 |
| 8 Report folder labels | | | | 728.64 |
| 9 Property Barcode labels | | | | 510.00 |
| 10 Evidence envelopes | | | | 2,000.00 |
| 11 Records pressboard folders | | | | 443.00 |
| 12 Fuses | | | | 5,000.00 |
| 13 Disposable gloves | | | | 7,500.00 |
| 14 Hand wipes | | | | 2,560.00 |
| 15 Crime Scene Tape | | | | 1,299.00 |
| 16 Drug testing kits | | | | 5,000.00 |
| 17 Emergency blankets | | | | 2,700.00 |
| 18 Photo Enhancements | | | | 200.00 |
| 19 Ammo | | | | 54,886.25 |
| 20 Simmunition Ammo | | | | 2,494.80 |
| 21 ERT - CTS | | | | 14,873.48 |
| 22 ERT gear bag | | | | 330.00 |

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| <i>Line Item Detail</i> | | | | |
| 23 Gas mask & bag | | | | 3,750.00 |
| 24 Gas mask canister | | | | 5,000.00 |
| 25 PBT tubes | | | | 1,250.00 |
| 26 PBT | | | | 1,500.00 |
| 27 Evidence - DVD/flash drives/portable hard drives | | | | 6,000.00 |
| 28 Evidence tape | | | | 900.00 |
| 29 Drying cage supplies | | | | 1,000.00 |
| 30 Property supplies | | | | 1,200.00 |
| 31 ID Evidence Collection Supplies | | | | 6,000.00 |
| 32 ERT weapon cleaning & misc supplies | | | | 2,355.00 |
| 33 Weapon lights | | | | 1,300.00 |
| 34 CNT Supplies / Equipment | | | | 1,000.00 |
| 35 Taser batteries & Cartridge Supplies | | | | 5,000.00 |
| 36 IFAK kits | | | | 1,000.00 |
| 37 Sharps shuttle storage | | | | 87.50 |
| 38 IFAK kit supplies | | | | 2,500.00 |
| 39 Fuming Chamber supplies | | | | 1,500.00 |
| 40 PDI Sani-Cloth | | | | 529.50 |
| 41 Evidence drug baggies - PSP | | | | 500.00 |
| 42 Commendation Ceremony - School Safety Patrol | | | | 100.00 |
| 43 Crash Data Retrieval Software subscription | | | | 1,450.00 |
| 44 TRACS paper | | | | 7,500.00 |
| 45 Civilian Police Academy items | | | | 4,500.00 |
| 46 Civilian Police Academy graduation | | | | 2,000.00 |
| 47 IPMBA Books (APD host agency / students reimburse for books) | | | | 3,000.00 |
| | | Line Items Total | | 180,536.67 |
| 0001-72 EQUIPMENT | 126,992 | 234,847 | 136,131 | 102,312 |
| <i>Line Item Detail</i> | | | | |
| 1 In Car Camera Relocation Equipment | | | | 12,000.00 |
| 2 LPR Camera Relocation | | | | 12,000.00 |

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|---|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 3 K-9 car enclosures / graphics / tinting | | | | 9,000.00 |
| 4 Computers | | | | 4,000.00 |
| 5 Crime Scene Equipment | | | | 5,000.00 |
| 6 TRACS replacement printers | | | | 1,500.00 |
| 7 Patrol Bicycles | | | | 7,500.00 |
| 8 ERT rifles replacement | | | | 8,100.00 |
| 9 Patrol rifles replacement | | | | 8,500.00 |
| 10 Replacement office chairs | | | | 4,250.00 |
| 11 Tasers payment plan- year 5/5 | | | | 30,462.00 |
| | | Line Items Total | | 102,312.00 |
| Total POLICE OPERATIONS | 39,596,808 | 39,878,018 | 39,670,749 | 41,386,155 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|------------------------------|--------------------------------------|--------------------|
| Bureau: Police | No: 000-04-0802 | Department: Police | Program: Police Operations | No: 0001 |
|--------------------------|---------------------------|------------------------------|--------------------------------------|--------------------|

Program Description:

This program includes all the patrol, investigative, supervisory, administrative and management functions involved in providing day-to-day police services.

- Deployment of Patrol Officers in specific geographical areas of the City to provide community police services to the public. This is accomplished by forging a partnership with the community to protect life and property, prevent crime, actively and professionally enforce criminal and traffic laws, including City Ordinances and resolve community concerns.
- Investigation of major crimes that are committed by adult offenders. This program includes the following components: Criminal Investigations, Warrant Unit, Vice and Intelligence Unit, Property and Evidence Unit, Special Victims Unit, Evidence Collection Unit
- Investigating crimes involving persons under the age of 18 and assisting other police department units with the arrest of juvenile offenders. Youth Division officers have a wide variety of options in handling juvenile cases including counsel and release, community service, fines and costs, referral to juvenile authorities, and arrest as an adult. This program includes the following components: Youth Services, Police Athletic League (PAL), Crime Prevention and Community Services
- Providing specialized enforcement beyond standard patrol capabilities which requires specialized training, equipment, and tactics. The components of this program are: Motorcycle Patrol Unit, K-9 Unit, Emergency Response Team, Crisis Negotiation Team, Special Response Team
- Identifying high traffic accident locations and causal factors. Where violations of traffic laws are identified as the main causal factor the Department will provide proactive enforcement strategies to improve the safety of the motoring public. In cases where compliance to traffic laws is not the cause of accidents the Department will make proper notification and recommendations to improve the safety of motorists.
- Providing administrative services necessary for the efficient exchange of information within the department and with other agencies. The program includes Staff Review, Police Records and Court Liaison. These units are staffed by both sworn and non-sworn personnel and supervised by police managers. These units are also responsible for payroll records, minor financial transactions, and court appearance scheduling.
- Providing administrative services necessary to support the operations of the police department to ensure accountability and transparency. The program includes Office of Professional Standards (Internal Affairs), Body Worn Camera/In-Car camera monitoring and Digital Evidence.
- Providing effective leadership and supervision of all department activities and programs. This program includes the offices of the Chief of Police, Assistant Chiefs of Police and Captains. Management's role is to identify the mission of the agency, provide clear and consistent direction and leadership for accomplishing the mission, addressing obstacles to the mission, and ensuring accountability of all members of the agency for the performance of their duties.

Goal(s):

- To reduce crime and its impact through effective patrol procedures.
- To reduce the perception of crime.
- To improve the quality of neighborhood life.
- Continue to reduce the number of Part I crimes by 5 %.
- Continue to reduce the number of Part II crimes by 5 %.
- Address quality of life issues as they pertain to citizen complaints.
- To minimize the incidence and impact of crime through an effective crime prevention program.
- Increase the number of investigations closed according to Department standards.
- Increase the number of successful prosecutions in criminal cases.
- To deliver specialized law enforcement services consistent with the needs of the community.
- To reduce the number of total accidents and accidents involving death and serious bodily injury.

- To provide comprehensive youth services through law enforcement and interaction with the community, other agencies who provide youth related services, and the Allentown School District.
- To effectively manage the administrative functions of the Police Department.
- To enhance the performance of the Police Department through effective management and supervision.
- Consistently maintain a completion rate for administrative investigations of 80% or better within 30 days of assignment.
- Continue with the standards set by maintaining accreditation through Pennsylvania Chiefs of Police Association.
- To be active with the Police Athletic League (PAL) and continue to assign an activities director.
- To continue to offer Camp Blue Line, Youth Police Academy as well as additional activities for the youth of Allentown.
- To continue to offer Citizen Police Academy and Senior Citizen Police Academy opportunities
- Increase the use of Sweep Tickets to enforce quality of life issues.
- To continue to engage the public by enhancing our social media presence and community outreach.
- To continue the Blue Guardian Program in partnership with Lehigh County and other agencies.
- To effectively investigate all allegations of misconduct by any police employee
- To provide equal services to all persons in a fair and impartial manner.
- To engage in open, honest communication with all persons, other City Departments, and other government agencies.
- To attend community meetings to identify and address law enforcement issues important to the quality of life in the City of Allentown.
- To respond to calls for service in a safe, timely, and professional manner.

Measurable Budget Year Objectives and Long-Range Targets:

- To enhance our Community Intervention Program by funding one Community Intervention Specialist/Mental Health Liaison in partnership with Lehigh County and Pinebrook Family Answers.
- Implement a new Records Management System in conjunction with all Lehigh County Police Departments through partnership with the Lehigh County District Attorney's Office.
- To increase Department efficiency and reorganize limited police resources by restructuring police management with the reclassification of Patrol Captain to Patrol Sergeant.
- Renovation of the Public Safety Building to improve accessibility to the public and provide a single location for all services provided to community members.
- Continuing the effective hiring practices established by the Administration in conjunction with Human Resources and the Civil Service Board to attract qualified and diverse candidates.
- Maintain a full complement of Police Officers in order to establish, develop and implement, with community input, Allentown Police Department's community policing plan and implement a Community Policing Partnership for Problem Solving.
- To identify crime trends based upon "real time" data through the Department's records management system and analysis of crime statistics by the Department's Crime Analyst. This information will be used by Police Administrators to allocate and apply resources to address current trends and assist in crime prevention.
- To obtain National Accreditation status through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- To complete Active Bystandership for Law Enforcement (ABLE) training.

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0802 POLICE
0002 PROJECT LIFESAVER

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|------------------------------------|---------------------------|--------------------------------|----------------------------|---------------------------|
| 0002-68 OPERATING MATERIALS & SUPP | 0 | 2,400 | 2,400 | 2,400 |
| <i>Line Item Detail</i> | | | | |
| 1 Bracelets & Batteries | | | | 2,400.00 |
| | | Line Items Total | | 2,400.00 |
| Total PROJECT LIFESAVER | 0 | 2,400 | 2,400 | 2,400 |

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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|---------------------------------------|--------------------|-------------------------|---------------------|--------------------|
| 0004-02 PERMANENT WAGES | 434,972 | 434,972 | 434,972 | 462,360 |
| 0004-03 HOLIDAY PAY | 19,015 | 19,015 | 19,015 | 19,985 |
| Line Item Detail | | | | |
| 1 Holiday Pay | | | | 19,985.00 |
| | | Line Items Total | | 19,985.00 |
| 0004-05 EDUCATION PAY | 2,350 | 2,350 | 2,350 | 2,350 |
| Line Item Detail | | | | |
| 1 Education Pay | | | | 2,350.00 |
| | | Line Items Total | | 2,350.00 |
| 0004-06 PREMIUM PAY | 15,000 | 27,000 | 18,865 | 20,000 |
| Line Item Detail | | | | |
| 1 Premium Pay | | | | 20,000.00 |
| | | Line Items Total | | 20,000.00 |
| 0004-08 LONGEVITY | 5,622 | 5,622 | 5,622 | 6,198 |
| 0004-09 UNIFORM ALLOWANCE | 2,000 | 2,000 | 2,000 | 2,000 |
| Line Item Detail | | | | |
| 1 Uniform Allowance | | | | 2,000.00 |
| | | Line Items Total | | 2,000.00 |
| 0004-11 SHIFT DIFFERENTIAL | 1,000 | 1,000 | 800 | 500 |
| Line Item Detail | | | | |
| 1 Shift Differential | | | | 500.00 |
| | | Line Items Total | | 500.00 |
| 0004-12 FICA | 6,416 | 20,111 | 12,000 | 14,200 |
| Line Item Detail | | | | |
| 1 Uniform @ .0145 Medicare only | | | | 5,864.28 |
| 2 Non-Uniform @ .0765 - FICA/Medicare | | | | 8,335.44 |
| | | Line Items Total | | 14,199.72 |
| 0004-14 PENSION | 170,291 | 170,291 | 170,291 | 184,422 |
| Line Item Detail | | | | |
| 1 PENSION: NON-UNIFORM | | | | 16,526.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|---|--------------------|-------------------------|---------------------|--------------------|
| Line Item Detail | | | | |
| 2 PENSION: UNIFORM | | | 167,896.00 | |
| | | Line Items Total | 184,422.00 | |
| 0004-16 INSURANCE - EMPLOYEE GRP | 153,972 | 153,972 | 153,972 | 152,676 |
| Line Item Detail | | | | |
| 1 INS | | | 152,676.00 | |
| | | Line Items Total | 152,676.00 | |
| 0004-20 ELECTRIC POWER | 10,820 | 13,920 | 10,820 | 15,000 |
| Line Item Detail | | | | |
| 1 Electric @ Police Academy | | | 12,000.00 | |
| 2 Electric @ Academy Barn | | | 3,000.00 | |
| | | Line Items Total | 15,000.00 | |
| 0004-22 TELEPHONE | 900 | 900 | 900 | 900 |
| Line Item Detail | | | | |
| 1 Academy Internet | | | 900.00 | |
| | | Line Items Total | 900.00 | |
| 0004-32 PUBLICATIONS & MEMBERSHIP | 300 | 300 | 125 | 300 |
| Line Item Detail | | | | |
| 1 Municipal Training Directors Assoc | | | 175.00 | |
| 2 NRA Membership | | | 125.00 | |
| | | Line Items Total | 300.00 | |
| 0004-34 TRAINING & PROF. DEVELOP | 16,750 | 11,000 | 11,000 | 16,750 |
| Line Item Detail | | | | |
| 1 Instructors Re-certification | | | 2,560.00 | |
| 2 MPOETC Quarterly meetings | | | 1,600.00 | |
| 3 Controlled Tactics Instructor Certification | | | 7,590.00 | |
| 4 Use of Force Training | | | 5,000.00 | |
| | | Line Items Total | 16,750.00 | |
| 0004-42 REPAIRS & MAINTENANCE | 1,530 | 1,530 | 1,200 | 1,530 |
| Line Item Detail | | | | |
| 1 Smartboard repairs | | | 500.00 | |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|----------------------------------|--------------------|-------------------------|---------------------|--------------------|
| <i>Line Item Detail</i> | | | | |
| 2 Alarm maintenance / contract | | | | 850.00 |
| 3 Pest Control | | | | 180.00 |
| | | Line Items Total | | 1,530.00 |
| 0004-46 OTHER CONTRACT SERVICES | 12,250 | 6,250 | 6,250 | 6,250 |
| <i>Line Item Detail</i> | | | | |
| 1 Recruit Instructor Fees | | | | 5,000.00 |
| 2 Other Misc Fees | | | | 200.00 |
| 3 APD CPR Certification | | | | 1,050.00 |
| | | Line Items Total | | 6,250.00 |
| 0004-54 REPAIR & MAINT SUPPLIES | 6,000 | 2,500 | 2,500 | 6,000 |
| <i>Line Item Detail</i> | | | | |
| 1 Cleaning Supplies | | | | 2,700.00 |
| 2 Paper Supplies | | | | 800.00 |
| 3 Trash bags | | | | 1,100.00 |
| 4 Gun replacement parts | | | | 200.00 |
| 5 Floor Finishing in Gym Area | | | | 1,200.00 |
| | | Line Items Total | | 6,000.00 |
| 0004-56 UNIFORMS | 17,550 | 17,200 | 17,200 | 17,550 |
| <i>Line Item Detail</i> | | | | |
| 1 Custodial uniforms | | | | 350.00 |
| 2 Recruits sweatsuits | | | | 2,662.00 |
| 3 Handcuffs | | | | 788.00 |
| 4 BDU replacements | | | | 1,750.00 |
| 5 Leather gear replacements | | | | 12,000.00 |
| | | Line Items Total | | 17,550.00 |
| 0004-62 FUELS, OILS & LUBRICANTS | 9,000 | 9,000 | 9,000 | 10,400 |
| <i>Line Item Detail</i> | | | | |
| 1 Fuel oil | | | | 8,400.00 |
| 2 Barn building heating gas | | | | 2,000.00 |
| | | Line Items Total | | 10,400.00 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

| Account Number | 2021 Budget | 2021 Adj. Budget | 2021 A&E | 2022 Budget |
|------------------------------------|--------------------|-------------------------|---------------------|--------------------|
| 0004-68 OPERATING MATERIALS & SUPP | 168,195 | 177,878 | 177,000 | 177,116 |
| Line Item Detail | | | | |
| 1 Notebooks & Folders | | | | 1,250.00 |
| 2 test sheets | | | | 377.00 |
| 3 Target Staple Gun | | | | 460.00 |
| 4 Target Staples | | | | 180.00 |
| 5 Certificates / Frames | | | | 1,000.00 |
| 6 PA Crime Code Handbooks | | | | 5,525.00 |
| 7 Dummy rounds | | | | 350.00 |
| 8 Act 120 plaques | | | | 160.00 |
| 9 First aid text & equipment | | | | 5,000.00 |
| 10 Weapons cleaning supplies | | | | 4,000.00 |
| 11 Targets & Target wooden Sticks | | | | 5,000.00 |
| 12 Hearing protection | | | | 300.00 |
| 13 Hobble restraints | | | | 540.00 |
| 14 Flashlights | | | | 1,725.00 |
| 15 DT prewrap / tape | | | | 400.00 |
| 16 Misc materials | | | | 500.00 |
| 17 OC dispenser | | | | 1,242.80 |
| 18 Simmunition head protection | | | | 1,800.00 |
| 19 Simmunition ammo | | | | 3,659.04 |
| 20 Ammo | | | | 132,127.89 |
| 21 Defensive Tactics Training Gear | | | | 5,000.00 |
| 22 Tourniquets - Trainer | | | | 519.40 |
| 23 Recruitment Expenses | | | | 6,000.00 |
| | | Line Items Total | | 177,116.13 |
| 0004-72 EQUIPMENT | 5,000 | 1,179 | 1,179 | 0 |
| 0004-90 REFUNDS | 6,000 | 2,900 | 0 | 6,000 |
| Line Item Detail | | | | |
| 1 Recruit & Grant refunds | | | | 6,000.00 |
| | | Line Items Total | | 6,000.00 |

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE

| | | | | | |
|-------|---------|-----------|-----------|-----------|-----------|
| Total | ACADEMY | 1,064,933 | 1,080,890 | 1,057,061 | 1,122,487 |
|-------|---------|-----------|-----------|-----------|-----------|

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|------------------------------|-----------------------------------|--------------------|
| Bureau: Police | No: 000-04-0802 | Department: Police | Program: Police Academy | No: 0004 |
|--------------------------|---------------------------|------------------------------|-----------------------------------|--------------------|

Program Description:

The function of the Police Academy is to provide recruit training for new police officers and in-service training for veteran police officers. The Academy provides firearms training and specialty classes in first aid, traffic, defensive tactics, and investigative subjects. The Police Academy adheres to the standards for police training promulgated by the Pennsylvania Municipal Police Officer Education and Training Commission (MPOETC).

Goal(s):

- To provide quality recruit, in-service and specialized training
 - To utilize the newly renovated training facility to host training classes which will enable Allentown Police Officers to attend training at lower or no cost
 - To utilize the driver training and the use of force simulators for both training and community outreach purposes.
 - To continue to host a Citizens and a Senior Citizens Police Academy annually
-

Measurable Budget Year Objectives and Long-Range Targets:

- To provide professional and modern police training in an effort to increase the knowledge, education, and experience of all officers who attend classes at the Academy facility.
 - To provide the best hands-on practical police training.
 - To identify and develop comprehensive training programs that foster character development, knowledge of what is right, and the courage to act accordingly.
 - To train Allentown Police Officers in their role in the community and the Department's community policing plan.
 - To provide training so that all officers may successfully qualify with firearms, less than lethal alternatives, first aid equipment, and other police tools.
 - To reduce the misconceptions that citizens have of police officers' authority and the law.
-

Budget Priorities:

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|--|---------------------------|--------------------------------|----------------------------|---------------------------|
| 0012-42 REPAIRS & MAINTENANCE | 25,000 | 26,029 | 26,029 | 20,000 |
| <i>Line Item Detail</i> | | | | |
| 1 City Wide Camera Repairs | | | | 20,000.00 |
| | | Line Items Total | | 20,000.00 |
| 0012-54 REPAIR & MAINT SUPPLIES | 10,000 | 10,000 | 10,000 | 20,000 |
| <i>Line Item Detail</i> | | | | |
| 1 City Wide Camera Repair & Maintenance Supplies | | | | 15,000.00 |
| 2 Replacement Batteries | | | | 5,000.00 |
| | | Line Items Total | | 20,000.00 |
| 0012-72 EQUIPMENT | 20,000 | 20,000 | 20,000 | 15,000 |
| <i>Line Item Detail</i> | | | | |
| 1 City Wide Camera switches | | | | 15,000.00 |
| | | Line Items Total | | 15,000.00 |
| Total ANTI-CRIME PROJECT | 55,000 | 56,029 | 56,029 | 55,000 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|------------------------------|---------------------------------------|--------------------|
| Bureau: Police | No: 000-04-0802 | Department: Police | Program: Anti-Crime Project | No: 0012 |
|--------------------------|---------------------------|------------------------------|---------------------------------------|--------------------|

Program Description:

The function of the Police Anti-Crime Project is to update and maintain a network of surveillance cameras strategically placed throughout the City of Allentown. The cameras provide law enforcement with the ability to monitor incidents in “real time”.

Goal(s):

- Provide the public with a sense of security
 - Provide a visible level of deterrence for potential offenders
 - Provide officers and investigators with video evidence needed for prosecution
-

Measurable Budget Year Objectives and Long-Range Targets:

- Update the aging camera infrastructure and technology
 - Add to the existing number of cameras in the network
-

Budget Priorities:

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0021 BODY WORN CAMERAS

| <i>Account Number</i> | <i>2021 Budget</i> | <i>2021 Adj. Budget</i> | <i>2021 A&E</i> | <i>2022 Budget</i> |
|------------------------------------|---------------------------|--------------------------------|----------------------------|---------------------------|
| 0021-42 REPAIRS & MAINTENANCE | 80,000 | 80,000 | 80,000 | 80,000 |
| <i>Line Item Detail</i> | | | | |
| 1 Body Camera maintenance | | | | 50,000.00 |
| 2 Body Camera software maintenance | | | | 30,000.00 |
| | | Line Items Total | | 80,000.00 |
| 0021-72 EQUIPMENT | 28,000 | 28,000 | 28,000 | 33,600 |
| <i>Line Item Detail</i> | | | | |
| 1 Body Camera replacements | | | | 33,600.00 |
| | | Line Items Total | | 33,600.00 |
| Total BODY WORN CAMERAS | 108,000 | 108,000 | 108,000 | 113,600 |

PROGRAM DETAIL

| | | | | |
|--------------------------|---------------------------|------------------------------|--------------------------------------|--------------------|
| Bureau: Police | No: 000-04-0802 | Department: Police | Program: Body-Worn Cameras | No: 0021 |
|--------------------------|---------------------------|------------------------------|--------------------------------------|--------------------|

Program Description:

The function of the Body Worn cameras is to provide proper documentation of critical incidents and encounters with the public. Body-worn cameras strengthen transparency, improves officer performance and provides the public with an assurance of Officer accountability.

Goal(s):

- Provide a more accurate understanding of incidents
 - Provide a useful investigative tool for investigations
 - Continue the procedure of auditing officers use of the body-worn camera
 - Provide the public with an assurance of Officer accountability and Department legitimacy
-

Measurable Budget Year Objectives and Long-Range Targets:

- Ongoing data collection and review of the BWC program will be overseen by Police Command.
 - Biannual review of BWC Policies and Procedures will be conducted, along with meetings to discuss necessary modifications to policies, protocols, and training.
 - Ongoing discussions with City administration and community stakeholders will also occur to help review, evaluate, and provide program input.
-

Budget Priorities:

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